

CITY OF SAN ANTONIO
OFFICE OF MANAGEMENT AND BUDGET

TO: Planning Commission

CC: Sheryl Sculley, City Manager; Peter Zaroni, Deputy City Manager; Maria Villagómez, Assistant City Manager; Rod Sanchez, Assistant City Manager; Michael Shannon, Development Services Director; Michael Frisbie, Capital Improvements Management Services Director

FROM: Justina Tate, Management & Budget Director

DATE: August 17, 2018

SUBJECT: Briefing on the City's FY 2019-FY 2024 Capital Improvements Plan

On August 22, 2018, Monica Ramos, Assistant Director for the Office of Management & Budget, and Mike Frisbie, P.E., City Engineer and Director of Transportation & Capital Improvements, will present to the Planning Commission the City's FY 2019-FY 2024 Capital Improvements Plan. This presentation is consistent with the City of San Antonio's Municipal Code, Article IX requiring the Planning Commission recommend a list of capital improvements to be considered during the forthcoming six-year period.

The City Manager presented the Proposed FY 2019-FY 2024 Capital Improvements Plan to the Mayor and City Council on August 9, 2018. City staff also presented a briefing on the Proposed FY 2019-FY 2024 Capital Improvements Plan to the Mayor and City Council during a work session on August 14, 2018. The Council is expected to adopt the FY 2019-2024 Capital Plan on September 13, 2018.

The Proposed FY 2019-FY2024 Capital Improvements Plan is currently estimated at \$1.9 billion and includes 447 projects. The first year of the six-year plan, FY 2019, has approximately \$690 million in programmed infrastructure improvement expenditures.

The following table details the planned expenditures by program area:

FY 2019 – FY 2024 Capital Plan by Program Category
(\$ in Thousands)

PROGRAM CATEGORY	FY 2019 AMOUNT	FY 2019 – FY 2024 AMOUNT	PERCENTAGE
STREETS	\$252,302	\$867,177	45.5%
PARKS	106,692	323,826	17.0%
DRAINAGE	77,715	199,189	10.5%
AIR TRANSPORTA TION	75,123	176,320	9.3%
MUNICIPAL FACILITIES	85,898	129,187	6.8%
INFORMATION TECHNOLOGY	68,951	126,451	6.6%
LAW ENFORCEMENT	5,675	27,423	1.4%
LIBRARIES	6,319	22,856	1.2%
NEIGHBORHOOD IMPROVEMENTS	6,000	20,000	1.0%
FIRE PROTECTION	5,453	12,788	0.7%
TOTAL FY 2019 PROGRAM	\$690,127	\$1,905,216	100.0%

Attachment: FY 2019-2024 Capital Improvements Spending Plan